

FUND	110	DEPARTMENT	42	DIVISION	145	ACTIVITY
GENERAL		EMERGENCY COMMUNICATIONS				

EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Personal Services	\$ 861,791	\$1,038,383	\$1,057,313
Contractual Services	129,166	157,660	180,932
Commodities	44,938	67,804	60,617
Capital Outlay	17,686	6,000	28,174
Subtotal	\$1,053,581	\$1,269,847	\$1,327,036
Add: Emergency Fund	--	15,000	15,000
Subtotal	\$1,053,581	\$1,284,847	\$1,342,036
Add: <u>Employee Benefits</u>			
Employee Retirement		123,568	131,107
Social Security		69,573	70,840
Group Health Insurance		63,341	70,312
Group Life Insurance		3,426	3,489
Workers Compensation		15,575	15,859
Unemployment Compensation		3,115	3,700
Total Employee Benefits		\$ 278,598	\$ 295,307
<u>Total Expenditures</u>		<u>\$1,563,445</u>	<u>\$1,637,343</u>
<u>Revenues</u>		<u>Budget 1982</u>	<u>Budget 1983</u>
City of Wichita		\$1,006,060	\$1,036,026
Sedgwick County		372,105	383,188
County Fire District		21,000	23,000
Emergency Fund Revenues		15,000	15,000
Repair Parts and Services		30,600	36,108
9-1-1 Surcharge		118,680	144,021
<u>Total Revenues</u>		<u>\$1,563,445</u>	<u>\$1,637,343</u>
Total City of Wichita Contribution		\$1,006,060	\$1,036,026
Less: Employee Benefits		(203,377)	(215,574)
TOTAL GENERAL FUND REQUIREMENT		\$ 802,683	\$ 820,452

FUND	CITY-COUNTY	707	DEPARTMENT	42	DIVISION	145	ACTIVITY	50000
EMERGENCY COMMUNICATIONS								

## BUDGET COMMENTS

The 1983 adopted budget excluding employee benefits for this department has increased \$57,189 or 4.5% over the 1982 budgeted amount of \$1,284,847.

Personal Services have increased \$18,930 or 1.8 percent due to the salary improvement, merit increases, increases for longevity and holiday pay, and EMT dispatching pay for all dispatchers and the five supervisors. This increase is offset by the deletion of a Radio Technician I and the 27th pay period.

Contractual Services have increased \$23,272 mainly due to increases in the communications account. The "9-1-1" operating cost in 1983 will be \$144,021 annually with the cost being funded by a surcharge on telephone rates. This surcharge is permitted as a result of a 1980 State law which was enacted. Utilities have decreased \$1,316 for utilities at the radio maintenance facility at 1901 N. Market and the tower site at 6600 W. 13th. Account 295 provides for the rental of two mobile vans from the Official Motor Pool.

Commodities show a decrease of \$7,187 due to the budgeting of roof repairs in 1982 in Account 350. The increase in Account 310 is due to the printing of all "incident" cards in this department for 1983 for all public safety departments.

Capital Outlay items are authorized as follows: Account 440 - Replacement of five time recorders at \$600 each and \$394 to replace three file cabinets. Account 460 - \$24,000 for a 40-channel recorder/reproducer to replace a 1976 model which will be traded in and \$780 to replace two pagers.

An amount of \$15,000 is budgeted for emergency expenditures such as radio parts; but any such expenditures will have to be offset by increases in other revenues.

ACCOUNT CLASSIFICATION			ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES					
110 Salaries & Wages					
			\$ 861,791	\$1,038,383	\$1,057,313
TOTAL PERSONAL SERVICES					
			\$ 861,791	\$1,038,383	\$1,057,313
CONTRACTUAL SERVICES					
210 Utilities			\$ 4,399	\$ 7,296	\$ 5,980
220 Communications			117,024	142,375	166,890
230 Transportation			3,369	3,810	3,837
240 Advertising			--	--	--
250 Insurance			--	293	293
260 Dues and Subscriptions			707	790	836
270 Professional Services			--	--	--
295 Other Contractual Services			3,667	3,096	3,096
TOTAL CONTRACTUAL SERVICES					
			\$ 129,166	\$ 157,660	\$ 180,932
COMMODITIES					
310 Office Supplies			\$ 3,352	\$ 4,935	\$ 7,680
320 Clothing and Linen			681	700	750
330 Food, Drugs & Chemicals			--	--	--
340 Opr. Supplies - Buildings & Improvements			365	491	335
350 Repair Parts - Buildings & Improvements			88	15,065	1,095
360 Operating Supplies - Equipment			9,620	13,398	15,822
370 Repair Parts - Equipment			30,692	32,893	34,640
390 Minor Apparatus and Tools			140	322	295
TOTAL COMMODITIES					
			\$ 44,938	\$ 67,804	\$ 60,617
CAPITAL OUTLAY					

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CITY-COUNTY		EMERGENCY COMMUNICATIONS					
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## WORK PROGRAM

The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977, respectively. These two boards agreed to consolidate their emergency communications as authorized by K.S.A. 12.2904.

This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Emergency Medical Service (EMS), Sedgwick County Fire District, and other cities and agencies in Sedgwick County. This is accomplished by having the citizens dial the emergency three-digit number "9-1-1." The "9-1-1" emergency number became operational in January of 1980.

The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of six members, is responsible for determining operational policies and procedures of Emergency Communications and for making recommendations on same to the City Manager for implementation.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Director of Emergency Communications	1	1	1	E-6	\$ 44,337	\$ 44,337
Assistant Director	1	1	1	630	27,642	29,300
Communications Equipment Supv.	1	1	1	627	24,121	25,568
Emergency Communications Supv.	5	5	5	625	106,696	107,837
Radio Technician II	2	2	2	625	43,517	46,128
Radio Technician I	4	4	3	623	74,524	62,232
Emergency Service Dispatcher	34	34	34	622	596,857	644,600
Administrative Secretary	1	1	1	620/21	17,785	18,852
Subtotal	49	49	48		\$ 935,479	\$ 978,854
Add: Longevity					8,268	9,208
Holiday Pay (Overtime)					36,533	39,715
EMT Dispatching Pay					4,992	16,224
Shift Differential					15,097	13,312
27th Pay Period					38,014	--
					\$1,038,383	\$1,057,313

